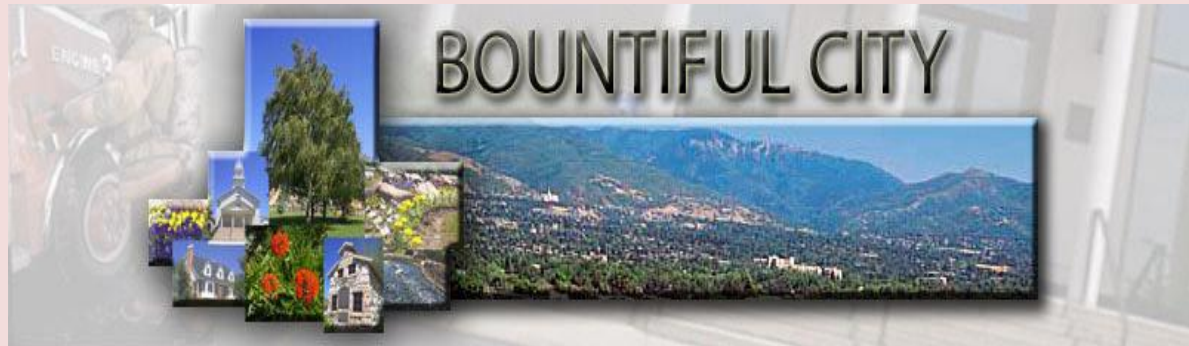


BOUNTIFUL CITY CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2011 TO 2020



Prepared by:

Thomas R. Hardy, City Manager
and
Galen D. Rasmussen, Administrative Services Director

As of:
September 14, 2010

BOUNTIFUL CITY

Capital Improvement Plan

All Funds and Departments

Summary	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Information Systems Management	79,500	45,000	400,000	0	0	45,000	0	0	0	0	569,500
Administrative	0	20,000	0	20,000	0	0	0	20,000	0	0	60,000
Police	379,000	534,000	458,000	464,000	293,000	270,000	302,000	341,000	237,000	587,000	3,865,000
Streets	602,306	954,000	865,000	1,636,000	1,057,000	1,064,000	1,134,000	2,031,000	655,000	896,000	10,894,306
Engineering	0	30,000	0	0	0	32,000	0	0	0	0	62,000
Parks	220,000	195,000	160,000	185,000	95,000	132,000	195,000	80,000	148,000	57,000	1,467,000
Storm Water	295,000	415,000	360,000	244,000	245,000	90,000	146,000	161,000	365,000	380,000	2,701,000
Water	538,000	665,000	1,133,000	1,312,000	1,307,000	962,000	680,000	707,000	1,970,000	693,000	9,967,000
Light and Power	2,135,000	26,655,000	1,224,500	993,000	1,425,000	1,396,000	1,520,000	1,431,000	1,440,000	5,809,000	44,028,500
Golf Course	250,000	240,000	220,000	200,000	170,000	170,000	230,000	110,000	5,170,000	110,000	6,870,000
Landfill	570,000	0	128,000	190,000	0	325,000	0	200,000	0	500,000	1,913,000
Sanitation	252,000	82,000	265,650	65,000	278,933	292,880	68,000	307,524	322,900	30,000	1,964,887
Cemetery	35,000	11,500	15,000	10,000	36,000	12,000	20,000	30,000	35,000	45,000	249,500
Computer Replacement	48,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	50,000	0	298,000
TOTAL EXPENDITURES & EXPENSES	5,403,806	29,871,500	5,254,150	5,344,000	4,956,933	4,815,880	4,320,000	5,443,524	10,392,900	9,107,000	84,909,693

Funding to accomplish these capital improvement plans will be derived from the following sources:

Department**Revenue Sources**

General government departments	Sales taxes, interest earnings and intra-city/reserve transfers
Storm Water department	Storm water fees, interest earnings and reserve transfers
Water department	Water sales, interest earnings and reserve transfers
Light and Power department	Electricity sales, interest earnings, reserve transfers and issuance of revenue bond debt
Golf Course	Admissions and greens fees, interest earnings and reserve transfers
Landfill and Sanitation	Fees, charges, interest earnings and reserve transfers
Cemetery	Fees, charges, interest earnings and reserve transfers
Computer Replacement	Intra-City charges and reserve transfers

BOUNTIFUL CITY
Capital Improvement Plan
Information Systems Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Information Systems	Server Virtualization / Network Storage Project	Machinery and Equipment	79,500					45,000					124,500
	AS/400 computer replacement - City Hall	Machinery and Equipment		45,000									45,000
	Public Administration System Upgrade	Machinery and Equipment			400,000								400,000
Total Information Systems			79,500	45,000	400,000	0	0	45,000	0	0	0	0	569,500

BOUNTIFUL CITY
Capital Improvement Plan
Administrative Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Administrative	Copier replacement	Machinery and Equipment		20,000						20,000			40,000
	Folder/Inserter replacement	Machinery and Equipment				20,000							20,000
Total Administrative			0	20,000	0	20,000	0	0	0	20,000	0	0	60,000

BOUNTIFUL CITY
Capital Improvement Plan
Police Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Police	Patrol Vehicles	Machinery and Equipment	100,000	130,000	130,000	133,000	135,000	135,000	140,000	140,000	140,000	140,000	1,323,000
	Detective Vehicles	Machinery and Equipment	27,000	27,000	28,000	28,000	29,000	30,000	31,000	32,000	33,000	33,000	298,000
	4 x 4 Vehicles	Machinery and Equipment	27,000	27,000		28,000	29,000	30,000	31,000	32,000			204,000
	Dispatch Consoles	Machinery and Equipment		50,000					50,000				100,000
	Radios - Portable	Machinery and Equipment	75,000	75,000						31,000	32,000	32,000	245,000
	Radios - Mobile	Machinery and Equipment	75,000	75,000						31,000	32,000	32,000	245,000
	UPS System	Machinery and Equipment			25,000			25,000					50,000
	Telephone System	Machinery and Equipment								75,000			75,000
	VESTA	Machinery and Equipment				225,000						250,000	475,000
	Cooling Tower	Buildings							50,000				50,000
	Air Conditioner	Buildings			75,000								75,000
	Range	Improvements Other Than Buildings					50,000					50,000	100,000
	Boiler	Buildings		50,000									50,000
	Front Building Entry Repair	Buildings	25,000	50,000									75,000
	Public Safety Building Upgrades	Buildings	50,000	50,000	50,000	50,000	50,000	50,000				50,000	350,000
	Upgrade Carport Area	Improvements Other Than Buildings			100,000								100,000
	Expand and Pave Parking Lot	Improvements Other Than Buildings			50,000								50,000
Total Police			379,000	534,000	458,000	464,000	293,000	270,000	302,000	341,000	237,000	587,000	3,865,000

BOUNTIFUL CITY
Capital Improvement Plan
Streets Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Streets	Trucks and Overlay Equipment	Machinery & Equipment	413,000	704,000	515,000	536,000	782,000	764,000	709,000	531,000	325,000	596,000	5,875,000
	Building Roof	Buildings							100,000				100,000
	400 E 3100 S - Bountiful Blvd	Road Material Overlay	51,578										51,578
	650 North Main Street to 320 East Circle	Road Material Overlay	137,728										137,728
	Road Overlay	Road Material Overlay		250,000	250,000		250,000	300,000	300,000	300,000	300,000	300,000	2,250,000
	Major street reconstruction	New Construction Class C				1,100,000				1,200,000			2,300,000
	Traffic Signal Replacment and Repair	Traffic Signals			100,000		25,000		25,000		30,000		180,000
Total Streets			<u>602,306</u>	<u>954,000</u>	<u>865,000</u>	<u>1,636,000</u>	<u>1,057,000</u>	<u>1,064,000</u>	<u>1,134,000</u>	<u>2,031,000</u>	<u>655,000</u>	<u>896,000</u>	<u>10,894,306</u>

BOUNTIFUL CITY
Capital Improvement Plan
Engineering Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Engineering													
	Inspection Jeep replacement	Machinery and Equipment		30,000									30,000
	Replace Ford 1/2 ton pick up	Machinery and Equipment						32,000					32,000
Total Engineering			0	30,000	0	0	0	32,000	0	0	0	0	62,000

BOUNTIFUL CITY
Capital Improvement Plan
Parks Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Parks	Pick up Truck	Machinery and Equipment			30,000		30,000	30,000	30,000				120,000
	Rotary Mower	Machinery and Equipment			25,000				25,000				50,000
	Small Mower	Machinery and Equipment							25,000			15,000	40,000
	Playground at North Canyon	Improvements Other Than Buildings							80,000				80,000
	New Roof for Greenhouse	Buildings	15,000										15,000
	Tennis Courts at Twin Hollow Park	Improvements Other Than Buildings	145,000										145,000
	Landscape Sprinklers at Twin Hollow Park	Improvements Other Than Buildings	30,000										30,000
	One ton Truck	Machinery and Equipment	30,000										30,000
	Snack Shack and Scorers Booth at Tolman Park	Buildings		80,000									80,000
	Playground at 400 North Park	Improvements Other Than Buildings		85,000						80,000			165,000
	Tractor	Machinery and Equipment		30,000					35,000				65,000
	Landscape Sprinklers at 1800 South Park	Improvements Other Than Buildings			75,000								75,000
	Brickyard Park Pavillion	Buildings			30,000								30,000
	Landscape Sprinklers at Tolman Park	Improvements Other Than Buildings				75,000							75,000
	Large Rotary Mower	Machinery and Equipment				80,000							80,000
	Pavillion at Five Points Park	Buildings				30,000							30,000
	Landscape Sprinklers at 1500 South Park	Improvements Other Than Buildings					65,000						65,000
	Landscape Sprinklers at 400 North Park	Improvements Other Than Buildings						80,000					80,000
	Sweeper	Machinery and Equipment						22,000					22,000
	Playground at Eggett Park	Improvements Other Than Buildings									120,000		120,000
	Utility Truck	Machinery and Equipment									28,000		28,000
	One ton Truck with Plow and Salter	Machinery and Equipment										42,000	42,000
Total Parks			220,000	195,000	160,000	185,000	95,000	132,000	195,000	80,000	148,000	57,000	1,467,000

BOUNTIFUL CITY
Capital Improvement Plan
Storm Water Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Storm Water	Trucks, Sweepers, Flusher	Automobiles & Trucks	35,000	170,000	185,000	194,000	145,000	30,000		61,000	215,000	230,000	1,265,000
	Leafer	Machinery & Equipment							96,000				96,000
	Center Street 100 East to 300 East	New Storm Drain > 400'	160,000										160,000
	350 West 950 South to Millcreek	New Storm Drain > 400'						60,000					60,000
	Reed's Hill Creek Channel	New Storm Drain > 400'							50,000				50,000
	800 East (west side) Center Street to Stone Creek	New Storm Drain > 400'					100,000						100,000
	Creek Line, 450 West 1000 North to 1600 North	New Storm Drain > 400'								100,000			100,000
	Dry Creek, 500 North above 400 East	New Storm Drain > 400'				50,000							50,000
	Miscellaneous maintenance and repair projects	New Storm Drain > 400'									150,000	150,000	300,000
	Plat A Storm Drains	New Storm Drain > 400'		170,000	175,000								345,000
	Wood Hollow Corrugated Lining	New Storm Drain > 400'	100,000	75,000									175,000
Total Storm Water			295,000	415,000	360,000	244,000	245,000	90,000	146,000	161,000	365,000	380,000	2,701,000

BOUNTIFUL CITY
Capital Improvement Plan
Water Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Water	Install Chlorine Treatment at four wells	Treatment Facilities	28,000										28,000
	Annual Miscellaneous Replacement Program	Distribution Piping	460,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,960,000
	Renew Barton Creek Booster #1	Machinery and Equipment	30,000										30,000
	Miscellaneous Upgrades (Pumps, motors, controls, etc.)	Machinery and Equipment	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
	Stoneridge Road and Drainage Improvements	Improvements Other Than Buildings		32,000									32,000
	Emergency Mobile Generators	Machinery and Equipment		31,000		33,000		35,000					99,000
	Staff Pick up Trucks	Vehicles and Equipment		23,000		25,000		26,000		28,000		30,000	132,000
	Backhoe	Vehicles and Equipment		58,000			64,000			70,000			192,000
	Zesiger Upgrade - Pumphouse	Buildings			142,000								142,000
	Zesiger Upgrade - Well Rehabilitation	Wells			164,000								164,000
	Zesiger Upgrade - Equipment Replacement	Machinery and Equipment			80,000								80,000
	Reequip Mueller Park Well	Machinery and Equipment			74,000								74,000
	Supervisor Pick up Trucks	Vehicles and Equipment			27,000				31,000				58,000
	Crew Trucks	Vehicles and Equipment			60,000			66,000			72,000		198,000
	Redo pumps at North Canyon Booster Station	Machinery and Equipment			64,000								64,000
	Acquire tank site near Sunset Hollow (North Canyon System)	Land				113,000							113,000
	Construct supply tank at Sunset Hollow (North Canyon System)	Reservoirs				562,000							562,000
	Ashdown site landscaping, grading and drainage	Improvements Other Than Buildings				28,000							28,000
	Compressors	Vehicles and Equipment				17,000							17,000
	Pavement Saw	Vehicles and Equipment				11,000							11,000
	Acquire tank site at Upper Maple Hills	Land					139,000						139,000
	Construct supply tank to augment Maple Hills	Reservoirs					580,000						580,000
	Water Treatment Plant structure addition and other improvements	Buildings						119,000					119,000
	Reconstruct Water Treatment Plan intake structure	Treatment Facilities						60,000					60,000
	Dump Trucks	Vehicles and Equipment						131,000					131,000
	Rework Barton Creek Well	Wells							123,000				123,000
	Center Street Drain (900 East to 1060 East	BWSD Drain								82,000			82,000
	Replace Millcreek Reservoir	Reservoirs									1,305,000		1,305,000
	Vactor Truck	Vehicles and Equipment									65,000		65,000
	Reconstruct Decant Pond	Treatment Facilities										134,000	134,000
Total Water			538,000	665,000	1,133,000	1,312,000	1,307,000	962,000	680,000	707,000	1,970,000	693,000	9,967,000

BOUNTIFUL CITY
Capital Improvement Plan
Light and Power Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Power	Extend 138 buss, breaker #2	138 KV Substation	1,500,000										1,500,000
	Install Transformer Bay, breaker #2	138 KV Substation		1,500,000									1,500,000
	Phase 9 (400 North 200 West to NE Sub) Distribution	Transmission System				20,000							20,000
	Phase 9 (400 North 200 West to NE Sub) Transmission	Transmission System				420,000							420,000
	Phase 7 (Bubble to NW Sub) Transmission	Transmission System			402,500								402,500
	Phase 10 (SW Sub to SE Sub) Distribution	Transmission System							200,000				200,000
	Phase 10 (SW Sub to SE Sub) Distribution	Transmission System							500,000				500,000
	Phase 11 (SE Sub to NE Sub) Distribution	Transmission System								200,000			200,000
	Phase 11 (SE Sub to NE Sub) Transmission	Transmission System								50,000			50,000
	Install New Transformer	NW Substation					750,000						750,000
	Install Third Feeder	NW Substation					400,000						400,000
	Grounding Grid Gravel	NW Substation					35,000						35,000
	Upsize Transformer	NE Substation										500,000	500,000
	Install Third Feeder	NE Substation										300,000	300,000
	Build Substation	SW Substation									200,000	4,215,000	4,415,000
	New Transformer (20 MVA)	SW Substation									430,000		430,000
	Feeder #571 North 200 West	SW Substation										31,000	31,000
	Feeder #572 East 1800 South	SW Substation									400,000	38,000	438,000
	Feeder #573 Main South to Willey Honda	SW Substation			194,000								194,000
	Feeder #575 200 South to 2600 South	SW Substation					34,000	296,000					330,000
	Feeder #575 2600 South Monarch Drive	SW Substation								296,000			296,000
	Feeder #576 Renaissance Center	SW Substation										65,000	65,000
	Feeder #673 Rebuild 600 S to 300 S	Central Substation			65,000								65,000
	Feeder #674 Rebuild & Tie to #271	Central Substation			400,000								400,000
	Feeder #675 Rebuild	Central Substation						400,000					400,000
	Feeder #671 Rebuild	Central Substation							300,000				300,000
	Feeder #672 Rebuild	Central Substation								500,000			500,000
	Miscellaneous Projects	Distribution System		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
	Interconnection Feeder #673 and Feeder #271	Distribution System						200,000					200,000
	Dam Upgrade	Echo Dam						310,000	310,000	310,000	310,000	310,000	1,550,000
	New Turbines and Building	Plant	500,000	25,000,000									25,500,000
	PLC changeout	Echo Dam		35,000									35,000
	PLC changeout	Pineview Dam			35,000								35,000
	SCADA	SCADA				200,000							200,000
	5022 Single Bucket Truck	Vehicles and Equipment	135,000										135,000
	5002 Superintendent Vehicle	Vehicles and Equipment		28,000									28,000
	5020 Generation Jeep	Vehicles and Equipment		28,000									28,000
	5041 6X6 Polaris	Vehicles and Equipment		7,000									7,000
	5042 6X6 Polaris	Vehicles and Equipment		7,000									7,000
	5025 Plant Truck	Vehicles and Equipment			28,000								28,000
	5035 Substation Truck	Vehicles and Equipment			50,000								50,000
	5030 Line Truck	Vehicles and Equipment				225,000							225,000
	5029 Engineer Jeep	Vehicles and Equipment				28,000							28,000
	5006 Back hoe	Vehicles and Equipment				50,000							50,000
	5911 Cable Puller	Vehicles and Equipment					50,000						50,000
	5913 Cable Puller	Vehicles and Equipment					50,000						50,000
	5909 4X4 Trailer	Vehicles and Equipment					6,000						6,000
	5011 Service Truck	Vehicles and Equipment					50,000						50,000
	5007 Service Truck	Vehicles and Equipment						50,000					50,000
	5039 Engineering Jeep	Vehicles and Equipment						28,000					28,000
	5043 Small Forklift	Vehicles and Equipment						40,000					40,000
	5915 Air Compressor	Vehicles and Equipment						22,000					22,000
	5005 Service Truck	Vehicles and Equipment							50,000				50,000
	5045 Easy Hauler	Vehicles and Equipment							100,000				100,000
	5918 Easy Hauler Trailer	Vehicles and Equipment							10,000				10,000
	5040 Bluestake Pickup	Vehicles and Equipment								25,000			25,000
	5051 Service Truck	Vehicles and Equipment									50,000		50,000
	5032 Pickup metering	Vehicles and Equipment										25,000	25,000
	5033 Pickup metering	Vehicles and Equipment										25,000	25,000
	5026 Service Truck	Vehicles and Equipment										50,000	50,000
	5046 Double bucket truck	Vehicles and Equipment										200,000	200,000
Total Power			2,135,000	26,655,000	1,224,500	993,000	1,425,000	1,396,000	1,520,000	1,431,000	1,440,000	5,809,000	44,028,500

BOUNTIFUL CITY
Capital Improvement Plan
Golf Course

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Golf Course	Cart Path replacements	Improvements Other Than Buildings	60,000	30,000	30,000	60,000	30,000	20,000	20000	20,000	20,000	20,000	310,000
	Equipment replacements	Machinery and Equipment	150,000	150,000	150,000	90,000	90,000	90,000	150000	90,000	150,000	90,000	1,200,000
	Irrigation System (replacement)	Improvements Other Than Buildings									5,000,000		5,000,000
	Clubhouse remodel	Buildings	40,000	60,000	40,000	50,000	50,000	60,000	60,000				360,000
Total Golf			250,000	240,000	220,000	200,000	170,000	170,000	230,000	110,000	5,170,000	110,000	6,870,000

BOUNTIFUL CITY
Capital Improvement Plan
Landfill Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Landfill	Trucks	Automobiles & Truck			28,000	45,000							73,000
	Machinery and Equipment	Machinery & Equipment	570,000		100,000	145,000		325,000		200,000		500,000	1,840,000 0
Total Landfill			570,000	0	128,000	190,000	0	325,000	0	200,000	0	500,000	1,913,000

BOUNTIFUL CITY
Capital Improvement Plan
Sanitation Department

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Sanitation	Curbside garbage truck/Rear loader garbage truck	Automobiles & Truck	252,000	82,000	265,650	65,000	278,933	292,880	68,000	307,524	322,900	30,000	1,964,887
Total Sanitation			252,000	82,000	265,650	65,000	278,933	292,880	68,000	307,524	322,900	30,000	1,964,887

BOUNTIFUL CITY
Capital Improvement Plan
Cemetery

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Cemetery	Mower	Machinery and Equipment							20,000				20,000
	Pick up Truck	Automobiles and Trucks								30,000			30,000
	Backhoe (with trade in)	Machinery and Equipment	35,000										35,000
	Riding Mower	Machinery and Equipment		11,500				12,000					23,500
	Utility Vehicle	Machinery and Equipment			15,000								15,000
	Overlay Roads in Plats F and G	Improvements Other Than Buildings				10,000							10,000
	Dump Truck (replacement)	Automobiles and Trucks					36,000						36,000
	Small Mower	Machinery and Equipment									15,000		15,000
	Utility Cart	Machinery and Equipment									20,000		20,000
	Pick up Truck with Plow	Machinery and Equipment										30,000	30,000
	Grasshopper Mower	Machinery and Equipment										15,000	15,000
Total Cemetery			35,000	11,500	15,000	10,000	36,000	12,000	20,000	30,000	35,000	45,000	249,500

BOUNTIFUL CITY
Capital Improvement Plan
Computer Replacement

Department	Project Description	Budget Category	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	Total All Fiscal Years
Computer Replacement	Machine replacements	Machinery & Equipment	48,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	50,000	0	298,000
Total Computer Replacement			48,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	50,000	0	298,000